

### A-3. Total District - Detail Functions

Number of Pupils 748	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 9,787,158	\$ 13,084	100.0%
<b>Instruction</b>	100	\$ 5,575,459	\$ 7,454	57.0%
Face-to-Face Teaching	110	\$ 5,147,990	\$ 6,882	52.6%
Instructional Teachers	111	4,829,749	6,457	49.3%
Substitutes	112	62,733	84	0.6%
Instructional Paraprofessionals	113	255,508	342	2.6%
Classroom Materials	120	\$ 427,469	\$ 571	4.4%
Pupil-Use Technology & Software	121	124,708	167	1.3%
Instructional Materials, Trips & Supplies	122	302,761	405	3.1%
<b>Instructional Support</b>	200	\$ 1,701,755	\$ 2,275	17.4%
Pupil Support	210	\$ 1,227,674	\$ 1,641	12.5%
Guidance & Counseling	211	857,158	1,146	8.8%
Library & Media	212	62,365	83	0.6%
Extracurricular	213	146,419	196	1.5%
Student Health & Services	214	161,732	216	1.7%
Teacher Support	220	\$ 42,250	\$ 56	0.4%
Curriculum Development	221	1,285	2	0.0%
In-Service, Staff Development & Support	222	40,965	55	0.4%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 431,831	\$ 577	4.4%
Program Management	231	113,819	152	1.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	318,012	425	3.2%
<b>Operations</b>	300	\$ 1,748,580	\$ 2,338	17.9%
Non-Instructional Pupil Services	310	\$ 201,852	\$ 270	2.1%
Transportation	311	0	0	0.0%
Food Service	312	189,537	253	1.9%
Safety	313	12,315	16	0.1%
Facilities	320	\$ 1,293,354	\$ 1,729	13.2%
Building Upkeep, Utilities & Maintenance	321	1,293,354	1,729	13.2%
Business Services	330	\$ 253,374	\$ 339	2.6%
Data Processing	331	0	0	0.0%
Business Operations	332	253,374	339	2.6%
<b>Other Commitments</b>	400	\$ 41,632	\$ 56	0.4%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 21,632	\$ 29	0.2%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	21,632	29	0.2%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 20,000	\$ 27	0.2%
Claims & Settlements	441	20,000	27	0.2%
<b>Leadership</b>	500	\$ 719,732	\$ 962	7.4%
School Management	510	\$ 552,215	\$ 738	5.6%
Principals & Assistant Principals	511	215,443	288	2.2%
School Office	512	336,772	450	3.4%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 167,517	\$ 224	1.7%
Superintendent & School Board	531	122,774	164	1.3%
Legal	532	44,743	60	0.5%